

Catastrophic Health Care

STARS Number & Budget Unit: 903 XXAA(Cont), 903 XXAB

Bill Number & Chapter: S1218 (Ch.7), H722 (Ch.34), H783 (Ch.199)

PROGRAM DESCRIPTION: Meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first \$10,000 in medical bills incurred by the medical indigent in any twelve month period. The Catastrophic Program is responsible for all medical bills in excess of \$10,000.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	10,442,400	10,442,400	12,126,700	14,233,800	8,160,500	12,160,500
Dedicated	1,686,400	1,680,600	835,000	0	0	500,000
Total:	12,128,800	12,123,000	12,961,700	14,233,800	8,160,500	12,660,500
Percent Change:		0.0%	6.9%	9.8%	(37.0%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	12,128,800	12,123,000	12,961,700	14,233,800	8,160,500	12,660,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	8,126,700	835,000	0	8,961,700
1. CAT Fund Shortfall	0.00	4,000,000	0	0	4,000,000
FY 2004 Total Appropriation	0.00	12,126,700	835,000	0	12,961,700
Removal of One-Time Expenditures	0.00	(4,000,000)	(835,000)	0	(4,835,000)
FY 2005 Base	0.00	8,126,700	0	0	8,126,700
Nonstandard Adjustments	0.00	33,800	0	0	33,800
FY 2005 Maintenance (MCO)	0.00	8,160,500	0	0	8,160,500
1. Increased Funding	0.00	4,000,000	0	0	4,000,000
2. Reduce County Deductible	0.00	0	500,000	0	500,000
FY 2005 Total Appropriation	0.00	12,160,500	500,000	0	12,660,500
Change From FY 2004 Original Approp.	0.00	4,033,800	(335,000)	0	3,698,800
% Change From FY 2004 Original Approp.		49.6%	(40.1%)		41.3%

SUPPLEMENTAL: S1218 was a one-time supplemental appropriation to the Catastrophic Health Care Cost Fund to cover costs that were expected to exceed available revenue. According to the state's accounting system, the Catastrophic Health Care Fund had a total of \$9,384,800 available to the program for fiscal year 2004. As of December 17, 2003, the program had already expended \$6,522,100 leaving a positive balance of \$2,862,700 for the remainder of the year. By comparison, expenditures totaled \$13.9 million in fiscal year 2002 and \$13.7 million in 2003. In addition to the CAT Fund, \$835,000 was appropriated from the Millennium Fund, but only \$400,000 of that amount could be used for general program purposes.

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments reflect changes in State Controller and State Treasurer fees. Additional General Funds were provided to help cover anticipated costs for fiscal year 2005, since expenditures have been running close to \$14.0 million per year for the past three years. H783 appropriated moneys from the Millennium Fund to help support this program and to help cover tobacco-related disease treatment, as determined by a physician, by way of temporarily reducing the county deductible payment.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	0	0	0	12,160,500	12,160,500
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
Totals:	0.00	0	0	0	0	12,660,500	12,660,500